

Indirect Support Services

STARS Number & Budget Unit: 270 HWAA, 270 HWTa(Cont)

Bill Number & Chapter: H647 (Ch.353), S1456 (Ch.167)

PROGRAM DESCRIPTION: Provide policy direction, administrative leadership, total management support services and information necessary for the department to operate effectively. Includes the Division of Information Services, the Division of Management Services, Legal Services, the Office of Public Participation, the Office of the Director, and Regional Administration.

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	17,133,100	17,594,700	17,463,800	20,008,900	19,283,800	17,950,300
Dedicated	653,400	1,217,900	1,080,100	1,449,100	1,463,900	1,453,100
Federal	16,529,300	16,038,300	17,763,000	19,354,400	18,818,400	18,413,400
Total:	34,315,800	34,850,900	36,306,900	40,812,400	39,566,100	37,816,800
Percent Change:		1.6%	4.2%	12.4%	9.0%	4.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	20,483,500	19,354,800	20,819,000	22,145,200	22,943,200	21,807,700
Operating Expenditures	13,696,600	14,911,800	14,860,600	16,092,200	15,774,400	15,474,500
Capital Outlay	135,700	584,300	627,300	2,575,000	848,500	534,600
Total:	34,315,800	34,850,900	36,306,900	40,812,400	39,566,100	37,816,800
Full-Time Positions (FTP)	318.98	324.48	320.98	323.48	323.48	323.48
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	320.98	16,779,200	1,080,100	17,763,000	35,622,300	
Reappropriation	0.00	305,400	0	0	305,400	
1. Department Personnel Costs Transfer	0.00	379,200	0	0	379,200	
FY 2008 Total Appropriation	320.98	17,463,800	1,080,100	17,763,000	36,306,900	
Non-Cognizable Funds and Transfers	2.50	95,900	0	326,700	422,600	
General Fund Reversion	0.00	(305,400)	0	0	(305,400)	
FY 2008 Estimated Expenditures	323.48	17,254,300	1,080,100	18,089,700	36,424,100	
Removal of One-Time Expenditures	0.00	(346,000)	0	(608,000)	(954,000)	
FY 2009 Base	323.48	16,908,300	1,080,100	17,481,700	35,470,100	
Benefit Costs	0.00	284,500	11,600	284,100	580,200	
Inflationary Adjustments	0.00	1,800	0	2,200	4,000	
Replacement Items	0.00	352,200	0	282,500	634,700	
Statewide Cost Allocation	0.00	80,700	0	79,100	159,800	
1% CEC Permanent	0.00	322,800	11,400	283,800	618,000	
FY 2009 Maintenance (MCO)	323.48	17,950,300	1,103,100	18,413,400	37,466,800	
3. Receipts Authority	0.00	0	350,000	0	350,000	
FY 2009 Total Appropriation	323.48	17,950,300	1,453,100	18,413,400	37,816,800	
% Change From FY 2008 Original Approp.	0.8%	7.0%	34.5%	3.7%	6.2%	
% Change From FY 2008 Total Approp.	0.8%	2.8%	34.5%	3.7%	4.2%	

SUPPLEMENTALS: S1456 provided additional General Funds to pay for personnel costs within the division and reallocates funding from operating expenditures to personnel costs for the same personnel purposes. The additional General Funds in the appropriation represents a transfer from within the Department of Health and Welfare Public Health Division, there were no new funds appropriated to the department for this supplemental.

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. General inflationary increases of \$4,000 were provided. Funding was included for the following replacement items in the FY 2009 appropriation: \$64,800 for four vehicles; \$258,300 for large IT equipment such as servers and racks; \$100,100 for alterations and repairs at regional offices around the state; and, \$211,500 for the phone system at the Boise Central office. The Change in Employee Compensation was funded at 3%. Line item number three provided \$350,000 in dedicated spending authority. The cash was generated from charges to smaller state agencies for providing human resources training as well as the costs of hosting the training events.

LEGISLATIVE INTENT: VEHICLE MANAGEMENT. It is the intent of the Legislature that all vehicles appropriated to the Department of Health and Welfare will be utilized at maximum capacity, thus, the Indirect Support services program is to ensure that the newest and lowest mileage vehicles are located in the regional offices for use by regional staff and the oldest and highest mileage vehicles are utilized by the central office staff in Boise. It is also the intent of the Legislature that Indirect Support Services review vehicle usage and determine if the current number of vehicles owned by the Department is the appropriate number needed. If it is not, then it is the intent of the Legislature that Indirect Support Services surplus any underutilized vehicles and bring the overall number of vehicles on the fixed assets list in line with the actual number of vehicles needed by the department.

FY 2009 APPROPRIATION:	<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Lump Sum</u>	<u>Total</u>
G 0220-03 CW - General	0.00	10,319,800	7,278,300	0	0	0	17,598,100
OT G 0220-03 CW - General	0.00	0	55,800	296,400	0	0	352,200
D 0220-05 CW - Dedicated	323.48	440,300	1,012,800	0	0	0	1,453,100
F 0220-02 CW - Federal	0.00	11,047,600	7,083,300	0	0	0	18,130,900
OT F 0220-02 CW - Federal	0.00	0	44,300	238,200	0	0	282,500
Totals:	323.48	21,807,700	15,474,500	534,600	0	0	37,816,800